

CHILDREN'S BUDGET

Section 16. Of the funds appropriated in Section 15, the following amounts are designated as services and programs for children and their families and are hereby listed by Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

**SCHEDULE 01
EXECUTIVE DEPARTMENT
EXECUTIVE OFFICE**

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Abstinence Education	\$0	\$0	\$1,655,700	\$1,655,700	3
TOTALS	\$0	\$0	\$1,655,700	\$1,655,700	3

**SCHEDULE 01
EXECUTIVE DEPARTMENT
MENTAL HEALTH ADVOCACY SERVICE**

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Juvenile Representation	\$274,568	\$0	\$0	\$274,568	5
TOTALS	\$274,568	\$0	\$0	\$274,568	5

**SCHEDULE 05
DEPARTMENT OF ECONOMIC DEVELOPMENT
OFFICE OF BUSINESS DEVELOPMENT**

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Business Development					
Marketing Education Retail Alliance	\$0	\$675,563	\$0	\$675,563	0
Louisiana Council for Economic Education	\$0	\$74,437	\$0	\$74,437	0
The Liberty Foundation, Inc.	\$0	\$250,000	\$0	\$250,000	0
TOTALS	\$0	\$1,000,000	\$0	\$1,000,000	0

**SCHEDULE 06
DEPARTMENT OF CULTURE, RECREATION AND TOURISM
OFFICE OF CULTURAL DEVELOPMENT**

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Cultural Development					
Council for the Development of French in Louisiana	\$261,131	\$85,000	\$0	\$346,131	5
TOTALS	\$261,131	\$85,000	\$0	\$346,131	5

**SCHEDULE 08C
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS
YOUTH DEVELOPMENT SERVICES**

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Office of Youth Development – Administration					
Administration	\$25,528,517	\$5,474,821	\$0	\$31,003,338	93
Office of Youth Development – Swanson Correctional Center for Youth					
Institutional / Secure Care	\$18,083,246	\$286,277	\$51,402	\$18,420,925	327
Office of Youth Development – Jetson Correctional Center for Youth					
Institutional / Secure Care	\$23,913,084	\$285,252	\$38,143	\$24,236,479	418

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Bridge City Correctional Center for Youth					
Institutional / Secure Care	\$8,016,192	\$95,208	\$5,684	\$8,117,084	135
Office of Youth Development – Field Services					
Probation & Parole	\$19,016,563	\$181,485	\$0	\$19,198,048	304
Office of Youth Development – Contract Services					
Community-Based Programs	\$30,255,711	\$18,397,366	\$439,850	\$49,092,927	0
Auxiliary Account	\$0	\$214,082	\$0	\$214,082	0
TOTALS	\$124,813,313	\$24,934,491	\$535,079	\$150,282,883	1,277

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
JEFFERSON PARISH HUMAN SERVICES AUTHORITY

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Jefferson Parish Human Services Authority					
Developmental Disabilities	\$1,037,387	\$263,608	\$0	\$1,300,995	0
Children Family Services	\$2,226,083	\$501,571	\$0	\$2,727,654	0
TOTALS	\$3,263,470	\$765,179	\$0	\$4,028,649	0

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
FLORIDA PARISHES HUMAN SERVICES AUTHORITY

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Florida Parishes Human Services Authority					
Children and Adolescent Services	\$2,919,078	\$682,908	\$0	\$3,601,986	0
TOTALS	\$2,919,078	\$682,908	\$0	\$3,601,986	0

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
CAPITAL AREA HUMAN SERVICES DISTRICT

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Capital Area Human Services District					
Children's Behavioral Health Services	\$1,270,225	\$288,094	\$0	\$1,558,319	0
TOTALS	\$1,270,225	\$288,094	\$0	\$1,558,319	0

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
DEVELOPMENTAL DISABILITIES COUNCIL

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Developmental Disabilities Council					
Families Helping Families	\$175,000	\$0	\$0	\$175,000	0
LaTEACH Special Education Advocacy Initiative	\$0	\$0	\$20,000	\$20,000	0
Assistive technology camp	\$0	\$0	\$3,000	\$3,000	0
TOTALS	\$175,000	\$0	\$23,000	\$198,000	0

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
METROPOLITAN HUMAN SERVICES DISTRICT

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Metropolitan Human Services District					
Children and Adolescent Services	\$3,771,898	\$0	\$0	\$3,771,898	0
TOTALS	\$3,771,898	\$0	\$0	\$3,771,898	0

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
MEDICAL VENDOR ADMINISTRATION

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Medical Vendor Administration					
Services for Medicaid Eligible Children	\$25,326,793	\$1,152,374	\$47,371,104	\$73,850,271	527
TOTALS	\$25,326,793	\$1,152,374	\$47,371,104	\$73,850,271	527

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
MEDICAL VENDOR PAYMENTS

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Payments to Private Providers					
Services for Medicaid Eligible Children	\$364,268,129	\$65,457,995	\$1,054,574,259	\$1,484,300,383	0
TOTALS	\$364,268,129	\$65,457,995	\$1,054,574,259	\$1,484,300,383	0

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF PUBLIC HEALTH

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Personal Health					
Immunization	\$6,947,672	\$1,964,823	\$3,134,568	\$12,047,063	104
Nurse Home Visitation	\$0	\$6,291,262	\$1,290,000	\$7,581,262	40
Maternal and Child Health	\$7,026,638	\$2,500,000	\$6,280,000	\$15,806,638	131
Children's Special Health Services	\$3,543,750	\$480,000	\$4,965,000	\$8,988,750	85
School Based Health Services	\$7,300,788	\$539,565	\$280,000	\$8,120,353	14
Genetics	\$5,226,455	\$8,146,280	\$0	\$13,372,735	29
Lead Poisoning Prevention	\$35,000	\$0	\$630,380	\$630,380	8
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$665,742	\$665,742	0
Child Death Review	\$126,947	\$0	\$0	\$126,947	2
Nutrition Services	\$153,680	\$1,334,624	\$112,508,499	\$113,996,803	279
Injury Research and Prevention	\$374,564	\$0	\$0	\$374,564	5
Emergency Medical Services	\$0	\$0	\$100,000	\$100,000	1
Smoking Cessation	\$500,000	\$0	\$0	\$500,000	1
Birth Defect Monitoring Network	\$480,756	\$0	\$0	\$480,756	2
Statewide Overweight and Obesity Program	\$41,100	\$0	\$0	\$41,100	0
Early Steps Program	\$6,423,296	\$11,100,024	\$6,854,659	\$24,377,979	24
TOTALS	\$38,180,646	\$32,356,578	\$136,708,848	\$207,211,072	725

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
CENTRAL OFFICE

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support					
Administration of Children's Services	\$935,300	\$0	\$0	\$935,300	12

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Specialized Contracted Services	\$229,510	\$6,300,613	\$3,583,830	\$10,113,953	18
TOTALS	\$1,164,810	\$6,300,613	\$3,583,830	\$11,049,253	30

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF MENTAL HEALTH AREA A

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Child/Adolescent - NOAH	\$1,251,716	\$1,629,669	\$90,645	\$2,972,030	46
Child/Adolescent - Community	\$91,480	\$457,194	\$4,251	\$552,925	0
Developmental Neuropsychiatric Program	\$1,207,830	\$1,822,077	\$91,104	\$3,121,011	62
Day Treatment ages 6-13 - SELH	\$1,394,443	\$2,133,328	\$27,222	\$3,554,993	109
Day Treatment ages 13-17 - SELH	\$1,207,830	\$1,822,160	\$91,104	\$3,121,094	83
TOTALS	\$5,153,299	\$7,864,428	\$304,326	\$13,322,053	300

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF MENTAL HEALTH AREA B

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Adolescent Girls Residential Program	\$139,973	\$550,015	\$0	\$689,988	15
Day Program for Children and Adolescents Community Services	664,435	0	0	664,435	14
Community Services	1,637,364	205,160	0	1,842,524	0
TOTALS	\$2,441,772	\$755,175	\$0	\$3,196,947	29

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF MENTAL HEALTH AREA C

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Adolescent/Children's Services	\$184,015	\$5,677,383	\$0	\$5,861,398	79
TOTALS	\$184,015	\$5,677,383	\$0	\$5,861,398	79

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Community Based Programs					
Cash Subsidy Payments	\$3,746,450	\$0	\$0	\$3,746,450	0
Individual and Family Support	\$1,740,178	\$500,000	\$0	\$2,240,178	0
Specialized Services	\$30,430	\$0	\$0	\$30,430	0
Family & Provider Training	\$0	\$500,000	\$0	\$500,000	0
MDC: Residential Services and Extended Family Living	\$14,798	\$725,003	\$0	\$739,801	0
PDC: Residential and Community Based Services	\$0	\$2,729,201	\$0	\$2,729,201	76
TOTALS	\$5,531,856	\$4,454,204	\$0	\$9,986,060	76

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE FOR ADDICTIVE DISORDERS

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Prevention and Treatment					
Prevention Education	\$2,199,085	\$0	\$4,385,249	\$6,584,334	16
Adolescent Intensive Outpatient	\$1,054,000	\$0	\$0	\$1,054,000	20
Adolescent Inpatient Services	\$2,616,320	\$0	\$3,432,705	\$6,049,025	31
Adolescent Community Based Services	\$984,770	\$0	\$590,972	\$1,575,742	0
TOTALS	\$6,854,175	\$0	\$8,408,926	\$15,263,101	67

SCHEDULE 10
DEPARTMENT OF SOCIAL SERVICES
OFFICE OF FAMILY SUPPORT

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive & Administrative					
TANF	\$5,299,320	\$0	\$10,773,732	\$16,073,052	14
Child Care Assistance	\$0	\$0	\$7,950,472	\$7,950,472	8
Client Services					
Head Start Collaboration	\$0	\$0	\$358,954	\$358,954	2
TANF	\$12,658,273	\$0	\$9,594,764	\$22,253,037	386
Food Stamps	\$17,352,037	\$0	\$22,417,467	\$39,769,504	697
Support Enforcement	\$10,996,490	\$14,664,306	\$50,420,719	\$76,081,515	426
Disability Determinations	\$0	\$0	\$8,241,473	\$8,241,473	363
Child Care Assistance	\$0	\$0	\$11,072,750	\$11,072,750	204
Client Payments					
Payments to TANF recipients	\$15,420,395	\$0	\$183,205,425	\$198,625,820	0
Child Care Assistance Payments	\$4,175,590	\$0	\$124,198,150	\$128,373,740	0
TOTALS	\$65,902,105	\$14,664,306	\$428,233,906	\$508,800,317	2100

SCHEDULE 10
DEPARTMENT OF SOCIAL SERVICES
OFFICE OF COMMUNITY SERVICES

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Child Welfare Services					
Child Welfare Services	\$52,391,223	\$21,111,179	\$141,546,144	\$215,048,546	1628
TOTALS	\$52,391,223	\$21,111,179	\$141,546,144	\$215,048,546	1628

SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF THE SECRETARY

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Technology Assessment -					
Enlightening the Boy Scouts of America	\$0	\$0	\$24,567	\$24,567	0
TOTALS	\$0	\$0	\$24,567	\$24,567	0

SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF COASTAL RESTORATION AND MANAGEMENT

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Coastal Restoration and Management					
Outreach and Public Information for Children	\$0	\$0	\$32,240	\$32,240	0
Educational Materials	\$0	\$15,132	\$0	\$15,132	0
TOTALS	\$0	\$15,132	\$32,240	\$47,372	0

SCHEDULE 14
DEPARTMENT OF LABOR
OFFICE OF WORKFORCE DEVELOPMENT

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Job Training and Placement Program					
Youth Program	\$0	\$0	\$16,854,455	\$16,854,455	0
Wagner-Peyser (7B 10% Funds)					
Job Challenge-La National Guard	\$0	\$0	\$350,000	\$350,000	0
Wagner-Peyser (90% Funds)					
Services To Youth	\$0	\$0	\$159,110	\$159,110	0
Community Services BK Grant					
Head Start/Day Care Child Dev	\$0	\$0	\$777,390	\$777,390	0
TOTALS	\$0	\$0	\$18,140,955	\$18,140,955	0

SCHEDULE 19A
HIGHER EDUCATION
LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Louisiana State University Medical Center -Health Sciences Center (HSC S and EA Conway)					
	\$7,915,608	\$25,362,413	\$0	\$33,278,021	0
LSU Ag. Center - 4-H Youth Development	\$9,242,242	\$457,000	\$287,942	\$9,987,184	0
TOTALS	\$17,157,850	\$25,819,413	\$287,942	\$43,265,205	0

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration/Support Services					
Administraction and Support	\$1,804,582	\$0	\$0	\$1,804,582	14
Instructional Services					
Instruction	\$3,041,834	\$1,121,157	\$0	\$4,162,991	46
Residential Services					
Residential	\$1,461,809	\$34,000	\$0	\$1,495,809	31
TOTALS	\$6,308,225	\$1,155,157	\$0	\$7,463,382	91

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SCHOOL FOR THE DEAF

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Children’s Services	\$5,331,289	\$206,661	\$0	\$5,537,950	67
Instructional Services					
Instruction	\$7,981,747	\$1,012,559	\$0	\$8,994,306	124
Residential Services					
Residential	\$4,318,521	\$182,308	\$0	\$4,500,829	94
Auxiliary					
Student Center	\$0	\$15,000	\$0	\$15,000	0
TOTALS	\$17,631,557	\$1,416,528	\$0	\$19,048,085	285

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SPECIAL EDUCATION CENTER**

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Administration and Support	\$410,723	\$2,794,996	\$0	\$3,205,719	27
Instructional Services					
Instruction	\$359,099	\$3,050,706	\$0	\$3,409,805	37
Residential Services					
Residential	\$218,226	\$7,101,793	\$0	\$7,320,019	147
TOTALS	\$988,048	\$12,947,495	\$0	\$13,935,543	211

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS**

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Support for School Overhead	\$1,377,554	\$0	\$0	\$1,377,554	17
Instructional Services					
Instruction	\$3,875,653	\$156,785	\$0	\$4,032,438	56
Residential Services					
Housing and Counseling	\$1,207,243	\$273,116	\$0	\$1,480,359	19
Louisiana Virtual School					
Louisiana Virtual School	\$0	\$2,953,439	\$0	\$2,953,439	0
TOTALS	\$6,460,450	\$3,383,340	\$0	\$9,843,790	92

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
OFFICE OF STUDENT FINANCIAL ASSISTANCE**

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Scholarships/Grants					
START College Saving Plan-Louisiana Tuition Trust Authority	\$2,198,512	\$0	\$41,318	\$2,333,559	5
TOTALS	\$2,198,512	\$0	\$41,318	\$2,333,559	5

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA EDUCATION TELEVISION AUTHORITY**

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Broadcasting					
Educational Services	\$7,730,740	\$709,731	\$0	\$8,440,471	76
TOTALS	\$7,730,740	\$709,731	\$0	\$8,440,471	76

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Polycymaking	\$1,276,232	\$2,067,607	\$0	\$3,343,839	10
Louisiana Quality Education Support Fund					
Grants to Elementary & Secondary School Systems	\$0	\$37,405,581	\$0	\$37,405,581	7
TOTALS	\$1,276,232	\$39,473,188	\$0	\$40,749,420	17

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
NEW ORLEANS CENTER FOR CREATIVE ARTS

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration Administration/Support Services	\$853,837	\$0	\$0	\$853,837	9
Instruction Services Instruction	\$3,379,535	\$84,888	\$0	\$3,464,423	41
TOTALS	\$4,233,372	\$84,888	\$0	\$4,318,260	50

SCHEDULE 19D
DEPARTMENT OF EDUCATION
STATE ACTIVITIES

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive Office Executive Administration	\$2,220,531	\$1,242,294	\$467,533	\$3,930,358	46
Office of Management and Finance Management and Finance	\$11,922,976	\$5,991,796	\$2,877,602	\$20,792,374	159
Office of Student and School Performance Student and School Performance	\$27,104,208	\$4,018,220	\$22,617,724	\$53,740,152	152
Office of Quality Educators Quality Educators	\$5,436,403	\$4,399,566	\$3,466,798	\$13,302,767	73
Office of School and Community Support School and Community Support	\$1,746,738	\$4,505,320	\$11,640,161	\$17,892,219	105
Regional Service Centers Regional Service Centers	\$1,790,407	\$233,910	\$5,765,043	\$7,789,360	80
Auxiliary Bunkie Youth Center	\$0	\$308,982	\$0	\$308,982	1
TOTALS	\$50,221,263	\$20,700,088	\$46,834,861	\$117,756,212	616

SCHEDULE 19D
DEPARTMENT OF EDUCATION
SUBGRANTEE ASSISTANCE

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Disadvantaged or Disabled Student Support Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Program, Student Assistance	\$38,259,643	\$32,865,222	\$490,819,752	\$561,944,617	0
Quality Educators Professional Improvement Program, Development/Leadership/ Innovation, Education Personnel Tuition Assistance	\$25,687,252	\$4,562,010	\$75,358,943	\$105,608,205	0
Classroom Technology Distance Learning, Title 3 Technology for Education, Classroom Technology	\$0	\$3,382,219	\$15,040,511	\$18,422,730	0
School Accountability and Improvement Reading and Math Enhancements, Curriculum Enhancement Programs, High Stakes Remediation, School Improvement/Alternatives, Secondary Vocational Education	\$50,913,470	\$1,723,432	\$44,766,118	\$97,403,020	0
Adult Education Adult Education	\$511,477	\$154,988	\$745,178	\$1,411,643	0

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Family Literacy, Community Based Programs/Services, School and Community Support Programs, School Food and Nutrition, Child and Adult Food and Nutrition	\$5,644,677	\$26,073,461	\$679,289,523	\$711,007,661	0
TOTALS	\$121,016,519	\$68,761,332	\$1,306,020,025	\$1,495,797,876	0

SCHEDULE 19D
DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Recovery School District					
Recovery School District	\$550,000	\$54,478,575	\$0	\$55,028,575	4
TOTALS	\$550,000	\$54,478,575	\$0	\$55,028,575	4

SCHEDULE 19D
DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Minimum Foundation Program					
Minimum Foundation Program	\$2,496,270,947	\$230,954,213	\$0	\$2,727,225,160	0
TOTALS	\$2,496,270,947	\$230,954,213	\$0	\$2,727,225,160	0

SCHEDULE 19D
DEPARTMENT OF EDUCATION
NONPUBLIC ASSISTANCE

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Required Services					
Required Services Reimbursement	\$10,292,704	\$2,624,529	\$0	\$12,917,233	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$6,045,431	\$0	\$0	\$6,045,431	0
Transportation					
Transportation	\$7,202,105	\$0	\$0	\$7,202,105	0
Textbook Administration					
Textbook Administration	\$201,603	\$0	\$0	\$201,603	0
Textbooks					
Textbooks	\$3,405,444	\$0	\$0	\$3,405,444	0
TOTALS	\$27,147,287	\$2,624,529	\$0	\$29,771,816	0

SCHEDULE 19D
DEPARTMENT OF EDUCATION
SPECIAL SCHOOL DISTRICTS

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Facilitation of Instructional Activities	\$2,526,440	\$0	\$0	\$2,526,440	9
Children’s Services	\$10,877,878	\$5,641,579	\$0	\$16,519,457	189
TOTALS	\$13,404,318	\$5,641,579	\$0	\$19,045,897	198

SCHEDULE 20
OTHER REQUIREMENTS
LOCAL HOUSING OF STATE OFFENDERS

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Local Housing of Juvenile Offenders					
Local Housing of Juvenile Offenders	\$4,499,589	\$0	\$0	\$4,499,589	0
TOTALS	\$4,499,589	\$0	\$0	\$4,499,589	0

CHILDREN'S BUDGET TOTALS

	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
ALL TOTALS	\$3,481,242,415	\$655,715,095	\$3,192,671,330	\$7,329,628,840	8,493

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
METROPOLITAN HUMAN SERVICES DISTRICT

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Metropolitan Human Services District					
Children and Adolescent Services	\$3,771,898	\$0	\$0	\$3,771,898	0
TOTALS	\$3,771,898	\$0	\$0	\$3,771,898	0

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
MEDICAL VENDOR ADMINISTRATION

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Medical Vendor Administration					
Services for Medicaid Eligible Children	\$25,326,793	\$1,152,374	\$47,371,104	\$73,850,271	527
TOTALS	\$25,326,793	\$1,152,374	\$47,371,104	\$73,850,271	527

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
MEDICAL VENDOR PAYMENTS

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Payments to Private Providers					
Services for Medicaid Eligible Children	\$364,268,129	\$65,457,995	\$1,054,574,259	\$1,484,300,383	0
TOTALS	\$364,268,129	\$65,457,995	\$1,054,574,259	\$1,484,300,383	0

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF PUBLIC HEALTH

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Personal Health					
Immunization	\$6,947,672	\$1,964,823	\$3,134,568	\$12,047,063	104
Nurse Home Visitation	\$0	\$6,291,262	\$1,290,000	\$7,581,262	40
Maternal and Child Health	\$7,026,638	\$2,500,000	\$6,280,000	\$15,806,638	131
Children's Special Health Services	\$3,543,750	\$480,000	\$4,965,000	\$8,988,750	85
School Based Health Services	\$7,300,788	\$539,565	\$280,000	\$8,120,353	14
Genetics	\$5,226,455	\$8,146,280	\$0	\$13,372,735	29
Lead Poisoning Prevention	\$35,000	\$0	\$630,380	\$630,380	8
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$665,742	\$665,742	0
Child Death Review	\$126,947	\$0	\$0	\$126,947	2
Nutrition Services	\$153,680	\$1,334,624	\$112,508,499	\$113,996,803	279
Injury Research and Prevention	\$374,564	\$0	\$0	\$374,564	5
Emergency Medical Services	\$0	\$0	\$100,000	\$100,000	1
Smoking Cessation	\$500,000	\$0	\$0	\$500,000	1
Birth Defect Monitoring Network	\$480,756	\$0	\$0	\$480,756	2
Statewide Overweight and Obesity Program	\$41,100	\$0	\$0	\$41,100	0
Early Steps Program	\$6,423,296	\$11,100,024	\$6,854,659	\$24,377,979	24
TOTALS	\$38,180,646	\$32,356,578	\$136,708,848	\$207,211,072	725

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
CENTRAL OFFICE

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support					
Administration of Children's Services	\$935,300	\$0	\$0	\$935,300	12
Community Mental Health					

Specialized Contracted Services	\$229,510	\$6,300,613	\$3,583,830	\$10,113,953	18
TOTALS	\$1,164,810	\$6,300,613	\$3,583,830	\$11,049,253	30

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF MENTAL HEALTH AREA A

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Child/Adolescent - NOAH	\$1,251,716	\$1,629,669	\$90,645	\$2,972,030	46
Child/Adolescent - Community	\$91,480	\$457,194	\$4,251	\$552,925	0
Developmental Neuropsychiatric Program	\$1,207,830	\$1,822,077	\$91,104	\$3,121,011	62
Day Treatment ages 6-13 - SELH	\$1,394,443	\$2,133,328	\$27,222	\$3,554,993	109
Day Treatment ages 13-17 - SELH	\$1,207,830	\$1,822,160	\$91,104	\$3,121,094	83
TOTALS	\$5,153,299	\$7,864,428	\$304,326	\$13,322,053	300

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF MENTAL HEALTH AREA B

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Adolescent Girls Residential Program	\$139,973	\$550,015	\$0	\$689,988	15
Day Program for Children and Adolescents Community Services	664,435	0	0	664,435	14
Community Services	1,637,364	205,160	0	1,842,524	0
TOTALS	\$2,441,772	\$755,175	\$0	\$3,196,947	29

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF MENTAL HEALTH AREA C

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Adolescent/Children's Services	\$184,015	\$5,677,383	\$0	\$5,861,398	79
TOTALS	\$184,015	\$5,677,383	\$0	\$5,861,398	79

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Community Based Programs					
Cash Subsidy Payments	\$3,746,450	\$0	\$0	\$3,746,450	0
Individual and Family Support	\$1,740,178	\$500,000	\$0	\$2,240,178	0
Specialized Services	\$30,430	\$0	\$0	\$30,430	0
Family & Provider Training	\$0	\$500,000	\$0	\$500,000	0
MDC: Residential Services and Extended Family Living	\$14,798	\$725,003	\$0	\$739,801	0
PDC: Residential and Community Based Services	\$0	\$2,729,201	\$0	\$2,729,201	76
TOTALS	\$5,531,856	\$4,454,204	\$0	\$9,986,060	76

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE FOR ADDICTIVE DISORDERS

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Prevention and Treatment					
Prevention Education	\$2,199,085	\$0	\$4,385,249	\$6,584,334	16
Adolescent Intensive Outpatient	\$1,054,000	\$0	\$0	\$1,054,000	20
Adolescent Inpatient Services	\$2,616,320	\$0	\$3,432,705	\$6,049,025	31
Adolescent Community Based Services	\$984,770	\$0	\$590,972	\$1,575,742	0

TOTALS	\$6,854,175	\$0	\$8,408,926	\$15,263,101	67
---------------	--------------------	------------	--------------------	---------------------	-----------

SCHEDULE 10
DEPARTMENT OF SOCIAL SERVICES
OFFICE OF FAMILY SUPPORT

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive & Administrative					
TANF	\$5,299,320	\$0	\$10,773,732	\$16,073,052	14
Child Care Assistance	\$0	\$0	\$7,950,472	\$7,950,472	8
Client Services					
Head Start Collaboration	\$0	\$0	\$358,954	\$358,954	2
TANF	\$12,658,273	\$0	\$9,594,764	\$22,253,037	386
Food Stamps	\$17,352,037	\$0	\$22,417,467	\$39,769,504	697
Support Enforcement	\$10,996,490	\$14,664,306	\$50,420,719	\$76,081,515	426
Disability Determinations	\$0	\$0	\$8,241,473	\$8,241,473	363
Child Care Assistance	\$0	\$0	\$11,072,750	\$11,072,750	204
Client Payments					
Payments to TANF recipients	\$15,420,395	\$0	\$183,205,425	\$198,625,820	0
Child Care Assistance Payments	\$4,175,590	\$0	\$124,198,150	\$128,373,740	0
TOTALS	\$65,902,105	\$14,664,306	\$428,233,906	\$508,800,317	2100

SCHEDULE 10
DEPARTMENT OF SOCIAL SERVICES
OFFICE OF COMMUNITY SERVICES

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Child Welfare Services					
Child Welfare Services	\$61,934,045	\$20,627,930	\$141,546,144	\$224,108,119	1628
TOTALS	\$61,934,045	\$20,627,930	\$141,546,144	\$224,108,119	1628

SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF THE SECRETARY

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Technology Assessment -					
Enlightening the Boy Scouts of America	\$0	\$0	\$24,567	\$24,567	0
TOTALS	\$0	\$0	\$24,567	\$24,567	0

SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF COASTAL RESTORATION AND MANAGEMENT

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Coastal Restoration and Management					
Outreach and Public Information for Children	\$0	\$0	\$32,240	\$32,240	0
Educational Materials	\$0	\$15,132	\$0	\$15,132	0
TOTALS	\$0	\$15,132	\$32,240	\$47,372	0

SCHEDULE 14
DEPARTMENT OF LABOR
OFFICE OF WORKFORCE DEVELOPMENT

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Job Training and Placement Program					
Youth Program	\$0	\$0	\$16,854,455	\$16,854,455	0
Wagner-Peyser (7B 10% Funds)					
Job Challenge-La National Guard	\$0	\$0	\$350,000	\$350,000	0
Wagner-Peyser (90% Funds)					
Services To Youth	\$0	\$0	\$159,110	\$159,110	0

Community Services BK Grant					
Head Start/Day Care Child Dev	\$0	\$0	\$777,390	\$777,390	0
TOTALS	\$0	\$0	\$18,140,955	\$18,140,955	0

SCHEDULE 19A
HIGHER EDUCATION
LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Louisiana State University Medical Center -Health Sciences Center (HSC S and EA Conway)	\$7,915,608	\$25,362,413	\$0	\$33,278,021	0
LSU Ag. Center - 4-H Youth Development	\$9,242,242	\$457,000	\$287,942	\$9,987,184	0
TOTALS	\$17,157,850	\$25,819,413	\$287,942	\$43,265,205	0

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration/Support Services					
Administration and Support	\$1,804,582	\$0	\$0	\$1,804,582	14
Instructional Services					
Instruction	\$3,041,834	\$1,121,157	\$0	\$4,162,991	46
Residential Services					
Residential	\$1,461,809	\$34,000	\$0	\$1,495,809	31
TOTALS	\$6,308,225	\$1,155,157	\$0	\$7,463,382	91

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SCHOOL FOR THE DEAF

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Children’s Services	\$5,331,289	\$206,661	\$0	\$5,537,950	67
Instructional Services					
Instruction	\$7,981,747	\$1,012,559	\$0	\$8,994,306	124
Residential Services					
Residential	\$4,318,521	\$182,308	\$0	\$4,500,829	94
Auxiliary					
Student Center	\$0	\$15,000	\$0	\$15,000	0
TOTALS	\$17,631,557	\$1,416,528	\$0	\$19,048,085	285

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SPECIAL EDUCATION CENTER

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Administration and Support	\$410,723	\$2,794,996	\$0	\$3,205,719	27
Instructional Services					
Instruction	\$359,099	\$3,050,706	\$0	\$3,409,805	37
Residential Services					
Residential	\$218,226	\$7,101,793	\$0	\$7,320,019	147
TOTALS	\$988,048	\$12,947,495	\$0	\$13,935,543	211

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support					

Services					
Support for School Overhead	\$1,377,554	\$0	\$0	\$1,377,554	17
Instructional Services					
Instruction	\$3,875,653	\$156,785	\$0	\$4,032,438	56
Residential Services					
Housing and Counseling	\$1,207,243	\$273,116	\$0	\$1,480,359	19
Louisiana Virtual School					
Louisiana Virtual School	\$0	\$2,953,439	\$0	\$2,953,439	0
TOTALS	\$6,460,450	\$3,383,340	\$0	\$9,843,790	92

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Scholarships/Grants					
START College Saving Plan- Louisiana Tuition Trust Authority	\$2,198,512	\$0	\$41,318	\$2,333,559	5
TOTALS	\$2,198,512	\$0	\$41,318	\$2,333,559	5

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA EDUCATION TELEVISION AUTHORITY

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Broadcasting					
Educational Services	\$7,730,740	\$709,731	\$0	\$8,440,471	76
TOTALS	\$7,730,740	\$709,731	\$0	\$8,440,471	76

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
BOARD OF ELEMENTARY AND SECONDARY EDUCATION

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Policymaking	\$1,276,232	\$2,067,607	\$0	\$3,343,839	10
Louisiana Quality Education Support Fund					
Grants to Elementary & Secondary School Systems	\$0	\$37,405,581	\$0	\$37,405,581	7
TOTALS	\$1,276,232	\$39,473,188	\$0	\$40,749,420	17

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
NEW ORLEANS CENTER FOR CREATIVE ARTS

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Administration/Support Services	\$853,837	\$0	\$0	\$853,837	9
Instruction Services					
Instruction	\$3,379,535	\$84,888	\$0	\$3,464,423	41
TOTALS	\$4,233,372	\$84,888	\$0	\$4,318,260	50

SCHEDULE 19D
DEPARTMENT OF EDUCATION
STATE ACTIVITIES

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive Office					
Executive Administration	\$2,220,531	\$1,242,294	\$467,533	\$3,930,358	46
Office of Management and Finance					
Management and Finance	\$11,922,976	\$5,991,796	\$2,877,602	\$20,792,374	159
Office of Student and School					

Performance					
Student and School Performance	\$27,104,208	\$4,018,220	\$22,617,724	\$53,740,152	152
Office of Quality Educators					
Quality Educators	\$5,436,403	\$4,399,566	\$3,466,798	\$13,302,767	73
Office of School and Community Support					
School and Community Support	\$1,746,738	\$4,505,320	\$11,640,161	\$17,892,219	105
Regional Service Centers					
Regional Service Centers	\$1,790,407	\$233,910	\$5,765,043	\$7,789,360	80
Auxiliary					
Bunkie Youth Center	\$0	\$308,982	\$0	\$308,982	1
TOTALS	\$50,221,263	\$20,700,088	\$46,834,861	\$117,756,212	616

SCHEDULE 19D
DEPARTMENT OF EDUCATION
SUBGRANTEE ASSISTANCE

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Disadvantaged or Disabled Student Support					
Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Program, Student Assistance	\$38,259,643	\$32,865,222	\$490,819,752	\$561,944,617	0
Quality Educators					
Professional Improvement Program, Development/Leadership/ Innovation, Education Personnel Tuition Assistance	\$25,687,252	\$4,562,010	\$75,358,943	\$105,608,205	0
Classroom Technology					
Distance Learning, Title 3 Technology for Education, Classroom Technology	\$0	\$3,382,219	\$15,040,511	\$18,422,730	0
School Accountability and Improvement					
Reading and Math Enhancements, Curriculum Enhancement Programs, High Stakes Remediation, School Improvement/Alternatives, Secondary Vocational Education	\$50,913,470	\$1,723,432	\$44,766,118	\$97,403,020	0
Adult Education					
Adult Education	\$511,477	\$154,988	\$745,178	\$1,411,643	0
School and Community Support					
Family Literacy, Community Based Programs/Services, School and Community Support Programs, School Food and Nutrition, Child and Adult Food and Nutrition	\$5,644,677	\$26,073,461	\$679,289,523	\$711,007,661	0
TOTALS	\$121,016,519	\$68,761,332	\$1,306,020,025	\$1,495,797,876	0

SCHEDULE 19D
DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Recovery School District					
Recovery School District	\$550,000	\$54,478,575	\$0	\$55,028,575	4
TOTALS	\$550,000	\$54,478,575	\$0	\$55,028,575	4

SCHEDULE 19D
DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Minimum Foundation Program					
Minimum Foundation Program	\$2,496,270,947	\$230,954,213	\$0	\$2,727,225,160	0
TOTALS	\$2,496,270,947	\$230,954,213	\$0	\$2,727,225,160	0

SCHEDULE 19D
DEPARTMENT OF EDUCATION
NONPUBLIC ASSISTANCE

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Required Services					
Required Services Reimbursement	\$10,292,704	\$2,624,529	\$0	\$12,917,233	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$6,045,431	\$0	\$0	\$6,045,431	0
Transportation					
Transportation	\$7,202,105	\$0	\$0	\$7,202,105	0
Textbook Administration					
Textbook Administration	\$201,603	\$0	\$0	\$201,603	0
Textbooks					
Textbooks	\$3,405,444	\$0	\$0	\$3,405,444	0
TOTALS	\$27,147,287	\$2,624,529	\$0	\$29,771,816	0

SCHEDULE 19D
DEPARTMENT OF EDUCATION
SPECIAL SCHOOL DISTRICTS

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Facilitation of Instructional Activities	\$2,526,440	\$0	\$0	\$2,526,440	9
Children’s Services	\$10,877,878	\$5,641,579	\$0	\$16,519,457	189
TOTALS	\$13,404,318	\$5,641,579	\$0	\$19,045,897	198

SCHEDULE 20
OTHER REQUIREMENTS
LOCAL HOUSING OF STATE OFFENDERS

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Local Housing of Juvenile Offenders	\$4,499,589	\$0	\$0	\$4,499,589	0
TOTALS	\$4,499,589	\$0	\$0	\$4,499,589	0

CHILDREN'S BUDGET TOTALS

	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
ALL TOTALS	\$3,490,785,237	\$655,231,846	\$3,192,671,330	\$7,338,688,413	8,493